

# **State Budget Overview**

**USSA/UASBO 2006 Spring Conferences**

# Senate Bill 34 Intent Language

It is the intent of the Legislature that, as a result of the tax rate decrease provided in . . . this bill, all or a portion of any cost decrease received by a taxpayer as a result of the tax rate decrease be used in whole or in part for expenditures, scholarships, or grants that will benefit the citizens of this state.

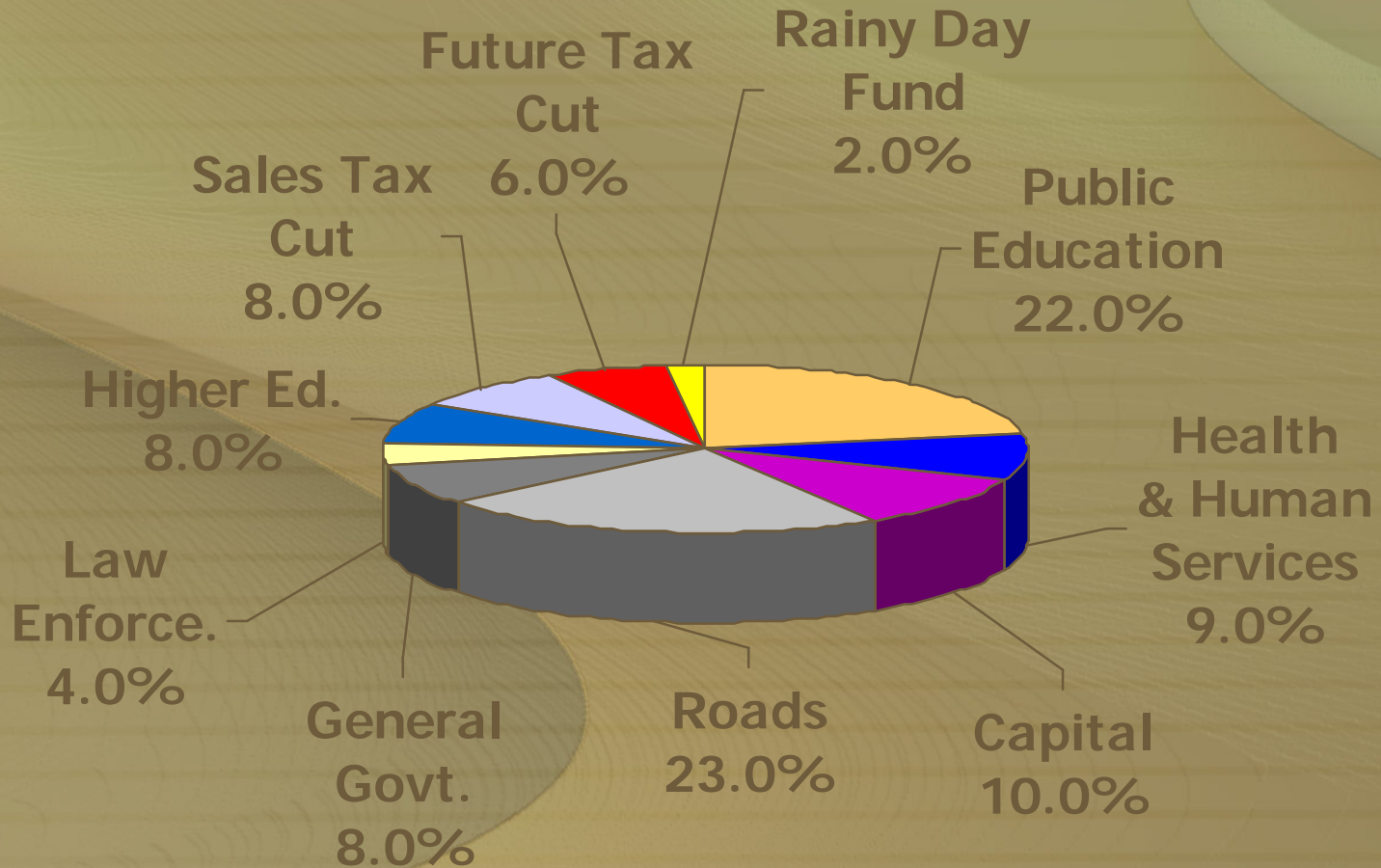
# Sources

- Legislative Fiscal Analyst
- Governor's Budget Office
- Personal Calculations

# Overview

- \$1.2 Billion New Dollars Available
- Sales Tax and Education Funding
- One Time and Ongoing
  - FY 2005 Surplus
  - Updated FY 2006 Estimates
  - FY 2007 Forecasts

# Where the New Money Went



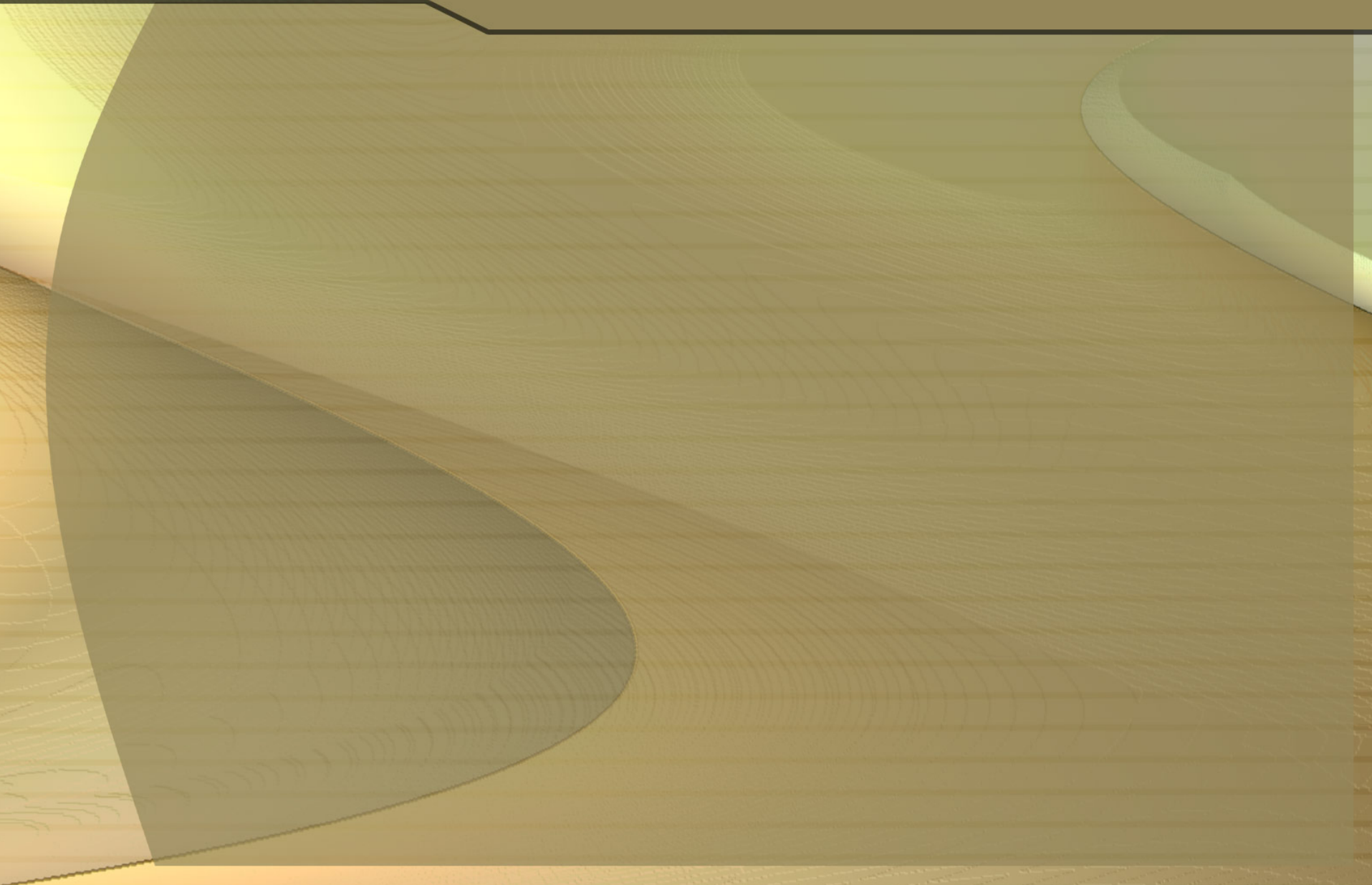
# New Education Dollars (In Thousands)

	One-Time	Ongoing	Total
Available	\$309,781	\$369,545	\$679,326
Higher Ed	\$59,082 57.0%	\$289,479 56.9%	\$348,561 56.9%
Public Ed	\$44,424 43.0%	\$213,321 42.9%	\$257,745 42.9%
Other	-\$49	\$3,760	\$3,711
Total	<u>\$103,457</u>	<u>\$506,560</u>	<u>\$610,017</u>
Remaining	\$206,324	-\$137,015	\$69,309

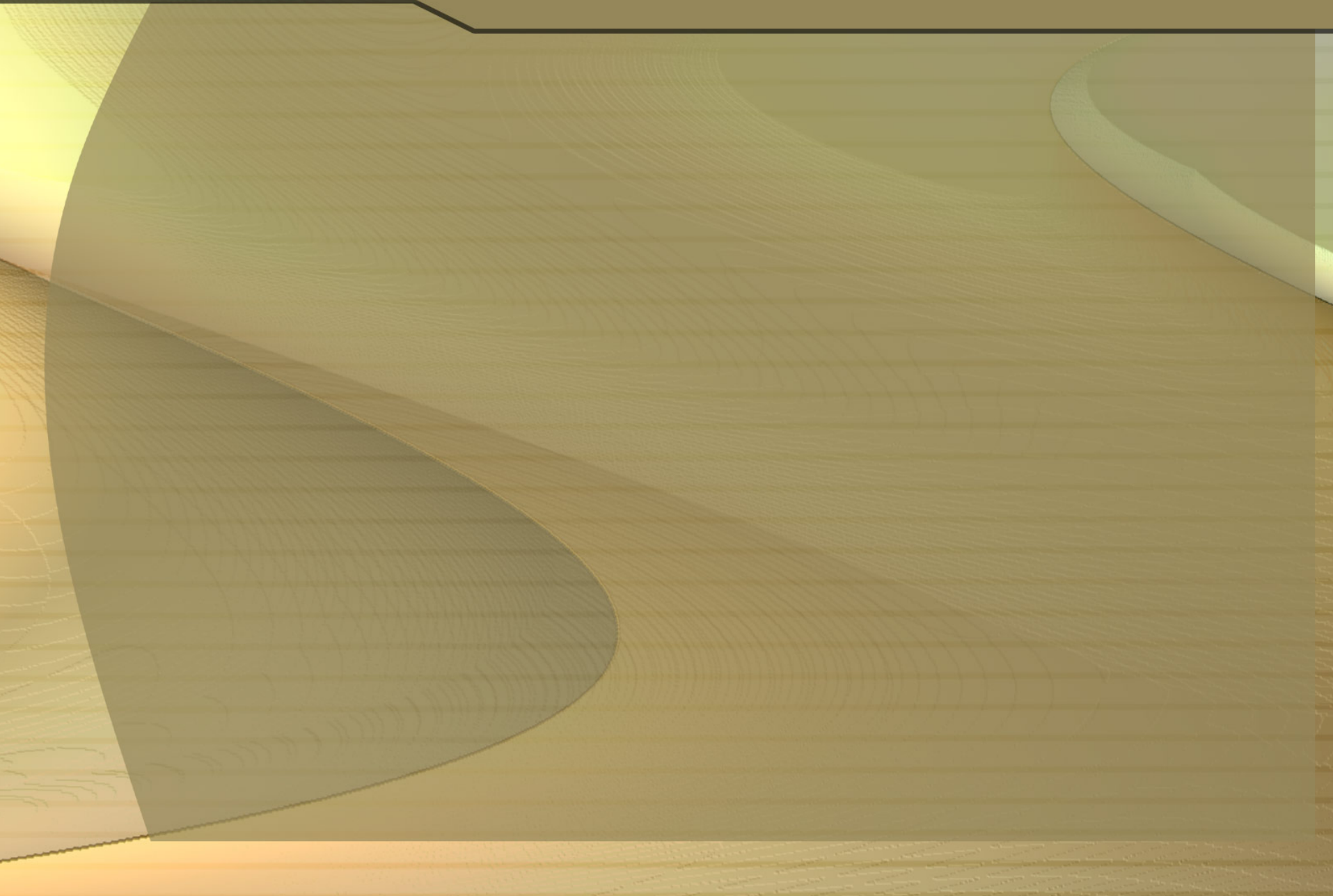
# Public Education Budget Overview

- Headlines
- Fine Print

# Headline



# Fine Print



# Headline

- 6% Increase in the Value of the WPU
  - From \$2,280 to \$2,417

# Fine Print

- Not Increased:
  - Local Discretionary Block Grant
  - Special Transportation Levy
  - Highly Impacted Schools

# Headline

- \$63.4 Million for Enrollment Growth

# Fine Print

- Not Funded:
  - Block Grants
  - Transportation
  - Highly Impacted Schools
  - Adult Education
  - Accelerated Learning Programs

# Headline

- \$8.4 Million More for Transportation

# Fine Print

- \$5 Million is One-Time
- No Supplemental FY 2006 Funding

# Headline

- \$7.5 Million for UBSCCT Remediation

# Fine Print

- One-time funds for students to use in private or public settings

# Headline

- \$7.5 Million for Math Initiative

# Fine Print

- One-time
- Funds proposals for grades 4-6
- To be used for professional development and/or incentive bonuses
- 50% must be used for bonuses
- Preference given to Title I schools

# Headline

- \$2.3 Million more for Concurrent Enrollment Classes

# Fine Print

- Higher Education may charge students up to \$30 per credit hour

# Headline

- \$10 Million more for Capital Facilities

# Fine Print

- One-time
- For Enrollment Growth Program

# Headline

- \$1 Million more for Teacher Supplies

# Fine Print

- \$10 more per teacher

# Headline

- \$2 Million for Library/Media Materials

# Fine Print

- One-Time

# Headline

- \$500k for National Board Certification

# Fine Print

- One-time
- Requires district match

# Headline

- \$1 Million more for Adult Education

# Fine Print

- Restoration of a cut made several years ago

# Headline

- \$11.5 Million more for Retirement

# Fine Print

- Covers increased costs – not benefit increases

# Headline

- \$1 Million more for Arts and Sciences

# Fine Print

- Arts and Sciences split into two programs

# Headline

- \$500,000 to State Superintendent to improve educator morale

# Fine Print

- One-time

# Headline

- Restored cut to Special Ed for Carson Smith students

# Fine Print

- **No New Funds**
  - Used Minimum School Program carry forward funds

# Headline

- Did NOT restore \$2.5 million in reading program

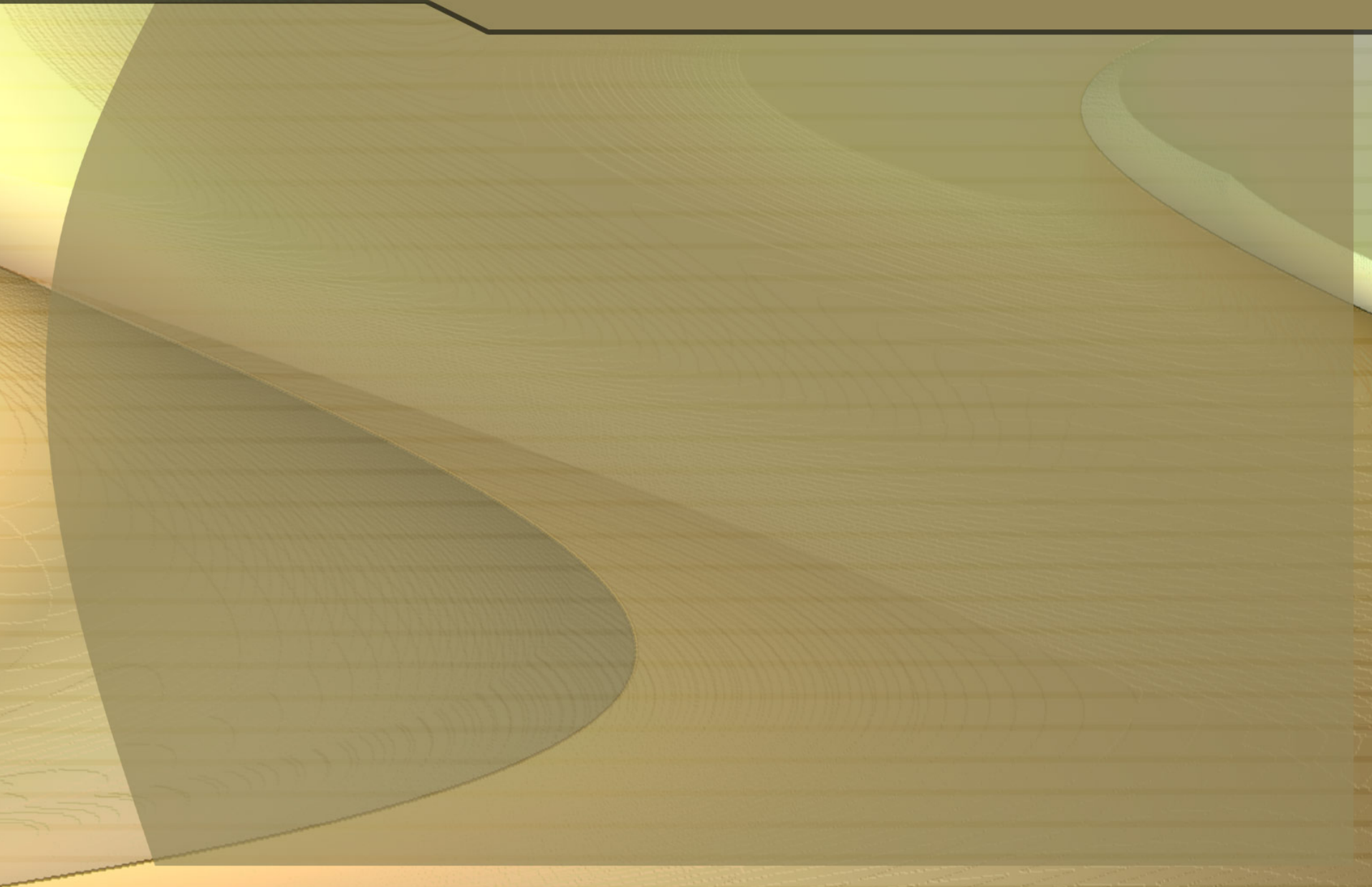
# Fine Print

- Will NOT be replaced by USOE

# Headline

- Board and Voted Leeway Guarantee increases funded

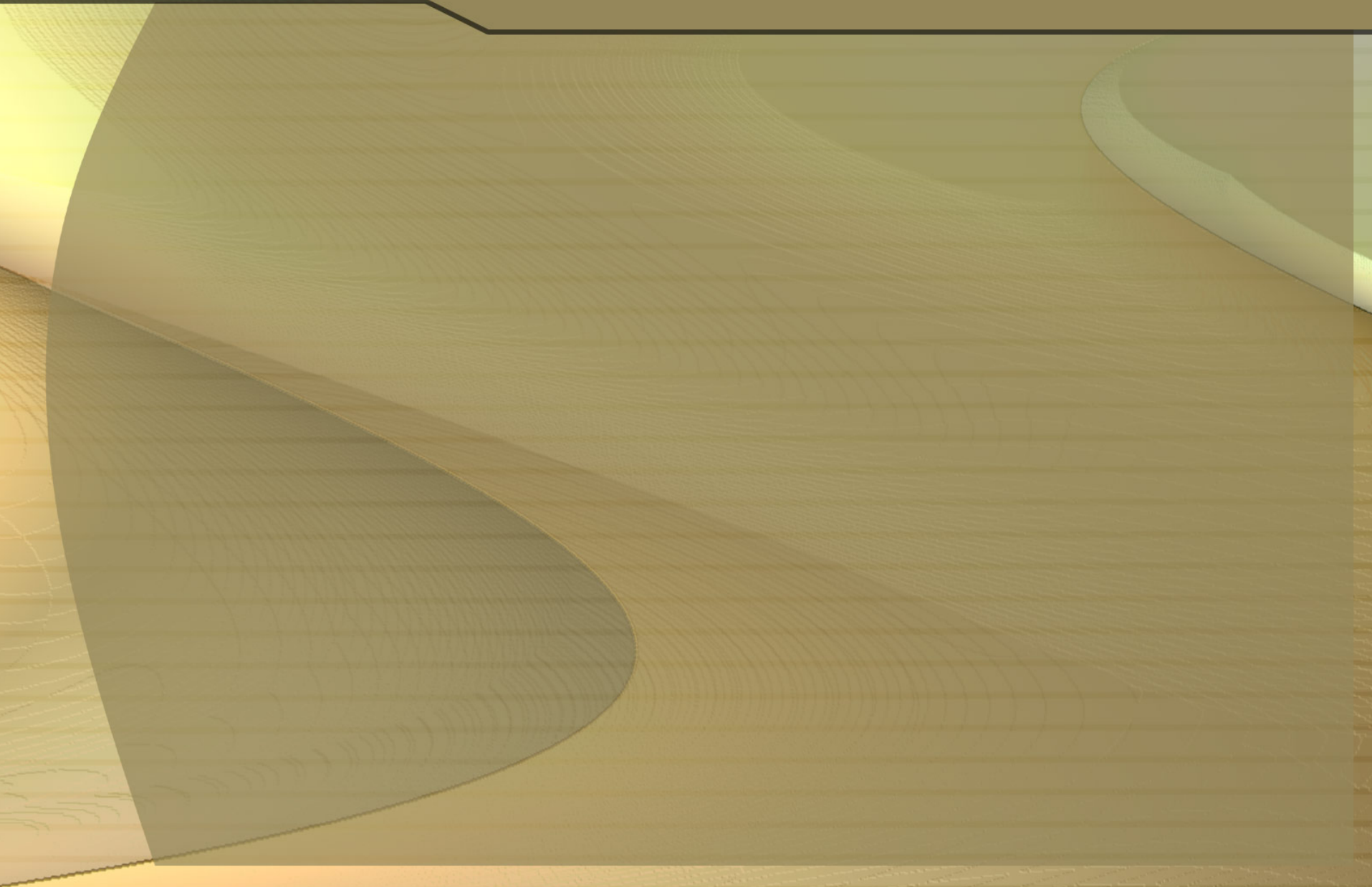
# Fine Print



# Headline

- Full-Day Kindergarten did NOT pass

# Fine Print



# Headline

- Did NOT fund a \$3.5 million deficit in U-PASS administration costs